

Program A: Executive

Program Authorization: R.S. 36:351

PROGRAM DESCRIPTION

It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resource policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordination of services and give general direction to the Department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the State of Louisiana. The activities in this program are Administration and Oilfield Site Restoration.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. To inventory the attitudes of the customers of three sections of the Department of Natural Resources to establish a baseline for increasing customer

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of sections surveyed for customer satisfaction	Not applicable ¹	0	Not applicable ¹	Not applicable ^{1,2}	3	3

¹ This indicator was not adopted as a standard in the year indicated.

² The program has initiated work on this objective and anticipates surveying four sections during FY 99-00.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$621,929	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	806,585	1,458,037	1,458,037	1,435,374	1,500,161	42,124
Fees & Self-gen. Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	4,948,626	8,228,800	8,228,800	8,228,990	8,185,214	(43,586)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	20,328	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$6,397,468</u>	<u>\$9,706,837</u>	<u>\$9,706,837</u>	<u>\$9,684,364</u>	<u>\$9,705,375</u>	<u>(\$1,462)</u>
EXPENDITURES & REQUEST:						
Salaries	\$858,438	\$618,726	\$618,726	\$662,312	\$705,898	\$87,172
Other Compensation	18,852	0	0	0	0	0
Related Benefits	224,448	190,183	190,183	161,062	132,865	(57,318)
Total Operating Expenses	117,067	94,148	94,148	94,349	94,349	201
Professional Services	49,676	426,853	426,853	386,853	312,892	(113,961)
Total Other Charges	5,119,253	8,376,927	8,376,927	8,376,927	8,453,649	76,722
Total Acq. & Major Repairs	9,734	0	0	2,861	5,722	5,722
TOTAL EXPENDITURES AND REQUEST	<u>\$6,397,468</u>	<u>\$9,706,837</u>	<u>\$9,706,837</u>	<u>\$9,684,364</u>	<u>\$9,705,375</u>	<u>(\$1,462)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	16	12	12	12	11	(1)
Unclassified	3	2	2	2	3	1
TOTAL	<u>19</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Self-generated Revenues, and Statutory Dedications. The source of the Interagency Transfer is from the various offices within the Department of Natural Resources for administrative services. The Fees and Self-generated Revenues are from insurance settlements. The Statutory Dedications are from the Oilfield Site Restoration Fund (Act 404 of 1993) for the cost of administering this activity and reclamation of the land. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Oilfield Site Restoration Fund	\$4,948,626	\$8,228,800	\$8,228,800	\$8,228,990	\$8,185,214	(\$43,586)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$9,706,837	14	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$9,706,837	14	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$7,233	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$7,232	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$2,861	0	Acquisitions & Major Repairs
\$0	(\$43,586)	0	Salary Funding from Other Line Items
\$0	(\$41,260)	0	Other Non-Recurring Adjustments - Legal support completed for the Office of Conservation
\$0	\$66,058	0	Other Adjustments - IAT from the Office of Mineral Resources for indirect cost
\$0	\$9,705,375	14	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$9,705,375	14	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$0 \$9,705,375 14 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.9% of the existing operating budget. It represents 99.3% of the total request (\$9,771,537) for this program. The 0.1% decrease from the existing operating budget is due to a non-recurring adjustment for legal support for the Office of Conservation. This program does not have any positions that have been vacant for one (1) year or more.

PROFESSIONAL SERVICES

\$10,000	Avant and Falcon - legal assistance to the Department in employee appeals and civil right actions
\$45,400	Jack R. Brown - legal assistance to the department for injections and mining matters
\$37,923	Strain, Dennis, Mayhal, et.al. - legal assistance in developing the Louisiana Abandon Mine Land (AML) Work Plan, Post Mining Erosion Control Plan, and Reclamation Plan Assessments
\$18,232	To be assigned for legal matters
\$68,000	Legal assistance on environmental mitigation matters
\$66,135	Acadiana Reporting Services - to provide court reporting/transcriptions of hearing conducted by the Office of Conservation
\$17,202	Funding provided for soil testing
\$50,000	Funding provided for Real Estate Section Services
\$312,892	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$7,657,121	Funds collected for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session including legal professionals services to recoup site restoration expenses
\$36,100	Act 233 of 1984 directed the Orleans Levee Board to return the Bohemia Spillway land to the entities who had given title to it pursuant to earlier legislation. It also charged the Department of Natural Resources to certify ownership.
\$150,000	Funding provided for offshore oil and gas production to secure additional revenues to the state in Federal waters
\$49,061	Consulting firm to establish regulations and investigate wells in order to prepare bid packages for the La. Oilfield Site Restoration - Act 404 of 1993
\$24,900	Consulting firm to provide programmatic and technical assistance relative to site cleanup for the La. Oilfield Site Restoration - Act 404 of 1993
\$47,271	IAT from the Office of Mineral Resources for indirect cost
\$7,964,453	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$457,994 Office of Conservation for Oilfield Site Restoration activities
\$31,202 Division of Administration for Administrative Law

\$489,196 SUB-TOTAL INTERAGENCY TRANSFERS

\$8,453,649 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$5,722 New Equipment: Desk, Chair and Computer Workstation

\$5,722 TOTAL ACQUISITIONS AND MAJOR REPAIRS